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CREATE OUR FUTURE

Goal: Reliable Nuclear Deterrence

Goal Champion: Brett Knapp

Assess the safety, reliability, and performance of LANL weapons systems

FY 2012 Commitments	Progress (as of 4/1/12)
Complete negotiated FY12 LANL activities associated with Boost efforts	Completing planned activities in Boost efforts. Issue: Impact of VSP related actions on Milestone completion under evaluation.
Support W76 LEP production and surveillance deliverables	Forecast is that all required deliverables will be met during FY12. <ul style="list-style-type: none"> This milestone will be met in June 2012. Currently conducting engineering evaluation activities. On schedule to deliver as required. PXD&Is on track.
Complete B61 LEP activities per negotiated and approved milestones (4142, 4143, 4144, 4169).	The one tangible milestone for the LANL production agency during FY12 is delivery of the Weapon Design & Cost Report for Option 3B. This report is expected to be delivered to NNSA during May 2012 (ahead of schedule). <ul style="list-style-type: none"> 4142 and 4143 were cancelled due to submittal of the Congressional reports. 4144 – Milestone in process of renegotiation. Revisions in May 2012. 4169 – (DSW/W78) Expected delivery in May 2012.
Benchmark Evaluation of Predictive Capability for Boost Using LANL Boost Validation Suite	Completing planned activities in Boost efforts. Issue: Impact of VSP related actions on Milestone completion under evaluation.
Meet requirement of FY 12 National Hydro Test Plan	Program is on track.
Support Activities Related to the Independent Nuclear Weapon Assessment Process (INWAP)	Program is on track.

FY 2012 Commitments	Progress (as of 4/1/12)
Close Significant Finding Investigations (SFI's) per approved closure schedule	Closure of SFI activities on track.
Continue to team with PADSTE and others as appropriate to ensure a strong Postdoctoral program at LANL.	Continue to partner with PADSTE to insure a strong Postdoctoral program at LANL.

CREATE OUR FUTURE

Goal: The Future Weapons Complex**Goal Champion: Brett Knapp**

Achieve NNSA's Complex transformation for the nation's nuclear weapons stockpile and meet national security requirements

FY 2012 Commitments	Progress (as of 4/1/12)
Achieve ignition on the NIF.	LANL continues to participate in experiments on the NIF. Progress is being closely monitored and is being afforded appropriate management attention.
Modify and begin implementation of the High Explosive Consolidation and Revitalization Strategy as funding levels permit to support optimization of capability across the Complex.	Implementation of our Consolidation and Revitalization Strategy has begun – progress has been made at both Minie and R306 firing sites, while simultaneously minimizing our operations in Ancho Canyon.
Execute at least one hydro for each other Laboratory (LLNL shot at DARHT, LANL shot at LLNL).	LANL on track for executing a Hydro at LLNL. LLNL has determined that they have insufficient funding to execute a Hydro at LANL until FY13.
Continue the integrated nuclear planning with a consolidated workshop in support of CMR, TA-55, RLW and EWM activities.	The Laboratory continues to hold Integrated Nuclear Planning meetings on a regular basis with participation from HQ, Area Office, and Site Office. In FY12 there are two workshops planned; Plutonium Operations Strategy with CMRR-NF Delay to be held on or before June 30 th and Solid Waste Operations on or before July 31 st .
Meet negotiated plutonium sustainment commitments.	The Pu Sustainment Program at LANL supports LLNL in meeting the negotiated commitments as follows; LANL supports receiving and unpacking of LLNL deinventory items and Pu metal. LANL pays for all RTBF cost recovery expenses associated with LANL and LLNL activities funded by Pu Sustainment that are executed in PF-4. LANL provides drawing and procedure support for LLNL to retool and start up use of the inspection and machining equipment used to produce and inspect hemi shells.
Continue planning for future reductions based on institutional priorities and needs.	To date the Laboratory has reduced the footprint of nuclear facilities by 48% (846,542 sf reduction). We are still on track to reduce an additional 32,225 sf by 2020 and add sf with the new TRU facility which will result in a total delta of 49% from 2000 footprint.
Turn-over RLUOB laboratory space to the RLUOB FOD at TA-55.	Through March 2012 the Project has made tremendous progress in completing the construction of RLUOB Equipment Installation (REI) and is on track to turn over the labs by April 30, 2012.

CREATE OUR FUTURE

Goal: Global Security

Goal Champion: Terry Wallace

Provide early identification, creative maturation, and timely delivery of scientific solutions to technically challenging security issues

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Deploy an integrated Performance Assurance and Evaluation (PA&E) system that will include a suite of reengineered metrics, an integrated set of GS enterprise governance documents, a Portfolio Management Information System (PMIS), and a Training and Awareness Program. 	<ul style="list-style-type: none"> The GS enterprise Performance Assurance and Evaluation System (PA&E) continues to evolve and now includes a formal GS WBS, risk rating system as well as execution and financial measures. The scope of the new system will be limited this FY due to a projected reduction in available program funding. Near term efforts are focused on redesigning the GS dashboard to include the new PA&E elements. Work packaging will be a focus the latter half of the year.
<ul style="list-style-type: none"> Update the GS Program Strategy, including GS Program Implementation, GS Program Development, and GS Program Infrastructure. 	<ul style="list-style-type: none"> A GS strategic offsite was held on February 15th, with additional offsite strategic planning sessions planned for April and May. During March, several actions were ongoing in support of developing the documents: A single POC has been assigned responsibility for ensuring the development of the three documents. A draft outline was created for the strategic plan document and program offices have been tasked with developing initial drafts. Input on GS infrastructure needs from across all GS stakeholder organizations was collected during the second quarter. In March the GS program directors performed an initial prioritization of the list of infrastructure input. The GS Strategic Plan and the Implementation/Program Development Plan are now receiving greater focus with consideration for incorporating outcomes of the strategic offsite.
<ul style="list-style-type: none"> Complete key activities that enable GS Nuclear Nonproliferation and Security (NNS) Programs to achieve critical objectives, including: <ul style="list-style-type: none"> Support the federal government, in particular NNSA, to maintain critical technical and diplomatic efforts regarding foreign entity engagement, including the Russian Engagement activities championed by NA-20. 	<ul style="list-style-type: none"> LANL co-hosted a 6-Lab (three US, three Russian) US/Russian technical workshop in Barcelona, Spain on October 24-28, 2011 and participated in a side meeting following on from the US-Russian Laboratory Directors' Meeting. <ul style="list-style-type: none"> Four LANL staff members gave six papers at the US/Russian International Workshop on Radiation Detection January 23-27 in Moscow. This workshop, hosted by the All-Russia Research Institute of Automatics (VNIIA), had been jointly planned with the US Trilab and was a direct result of the US/Russian Laboratory Director's Meeting in June of last year. LANL contributed to the drafting of nine Trilab-coordinated proposals for collaborative work with our Russian counterparts. LANL also led the drafting of proposals in the areas of nondestructive assay of spent fuel, 3He replacement technologies, and warhead authentication.

FY 2012 Commitments	Progress (as of 4/1/12)
	<ul style="list-style-type: none"> Representatives from the three NNSA Labs met with Olga Vorontsova in D.C. March 28th, 2012 to discuss the upcoming Lab Director's Meeting (LDM). We expect Rosatom to send the Under Secretary for NNSA an invitation in early April, followed by invitations to the three Lab Directors. Current plans are for three people plus an interpreter per U.S. Lab to travel to Russia for this meeting which will be the week of June 18th.
<ul style="list-style-type: none"> Provide critical radiation detection equipment development and testing to help ensure systems deployed in support of national missions are effective and reliable, including support for Second Line of Defense (SLD) procurement activities at the newly established radiation detection test bed facility. 	<ul style="list-style-type: none"> Even though Headquarters has reprioritized several efforts in this area (i.e. cut funding associated with the SLD procurement support testing), several significant and related activities are still ongoing: <ul style="list-style-type: none"> Testing has been performed on several handheld RIIDs and the results have been provided to headquarters. Progress continues towards developing an alternative neutron detector unit using commercial off-the-shelf Boron-10 detectors. The LANL SLD team continue to perform critical field support (acceptance testing, in addition to other activities) ensuring that SLD deployed detectors meet efficacy requirements.
<ul style="list-style-type: none"> Complete key activities that enable GS Intelligence, Defense and Counterterrorism (IDC) Programs to achieve critical objectives, including: <ul style="list-style-type: none"> providing responsive support for emerging national security and preparedness initiatives, including intelligence and emergency response support. delivering on key nuclear forensic initiatives, including achieving accreditation on several chemical analysis methods. 	<ul style="list-style-type: none"> Supported, and will continue to support, high level visits related to countering nuclear threats, emergency response, and nuclear threat intelligence. Continued progress on several nuclear forensic missions including: <ul style="list-style-type: none"> Progress towards collecting and characterizing above ground samples at the Nevada test site for future characterization. Development and design support for a national exercise that will occur during the summer of FY12. Successfully supported the IAEA nuclear forensics course in February of 2012. Ongoing development of a nuclear material forensics library. Continue to provide critical training and training support to federal agencies for explosive, nuclear and radiological related efforts. Ongoing efforts and success in the areas of field deployable technologies and intelligence analysis. The Office of Counter Intelligence (OCI) continues to provide successful support to Laboratory operations and program support activities, helping to ensure an effective and secure ability to perform classified work at the Laboratory.

CREATE OUR FUTURE

Goal: National Security Science Laboratory

Goal Champion: Alan Bishop

Become the premier capabilities-based national security science laboratory.

FY 2012 Commitments	Progress (as of 4/1/12)
Align the Strategic and Performance Plans of the Institutes and Centers internally and with objectives of the three pillars, executing and reporting bi-annual progress against the noted objectives.	<ul style="list-style-type: none"> • LANL Institutes collaborated with university partners on over 30 externally submitted proposals. • LANL Institutes supported national and international conferences and workshops in areas that specifically target the three science pillars, often in collaboration with other national laboratories, universities and industry partners. Some of the most recent include the "Plutonium Futures – The Science", "Optimization and Control for Smart Grids", "Novel Phenomena in Frustrated Systems", "Q-bio conference on Cellular Information Processing", and "Conference on Data Analysis: Exploring Research Across the Department of Energy." • LANL Institutes continued to lead development and implementation of key institutional strategies including "Information Science and Technology for Prediction", "Plutonium Science and Research Strategy", and the new "Engineering Strategy." This includes a large number of workshops to define science, technology and engineering needs, and build new communities of practice. To insure close alignment with the strategic goals of the science pillars, and support capability building in strategic areas of the pillar strategy, LANL Institutes are consolidating activities. Broadly defined, Institutes/Centers will develop and implement strategies that support Science Pillars/Grand Challenges, and maintain the strength and competency of our workforce. The consolidation will remove redundancy, and convert some key activities such as NMC interface and Energy Security Council into Office functions. The Education and Postdoc Office will join the Institutes Office to better align our education and training goals in a single office.
Secure a sustainable LANSCE M&O budget for FY12 operations and execute the planned FY12 activities within the LINAC Risk Mitigation Project.	LANSCE operations are likely to be adversely affected by the loss of personnel from the VSP and concomitant budget pull backs. We are working to mitigate these effects by staggering our schedule for the resumption of production in July. In addition, we are deferring some of the scheduled preventative maintenance to the next outage in order to meet the turn on schedule. The Linac Risk Mitigation effort is still projected to meet the FY14 NNSA milestone for 120 Hz operation, assuming critical procurements are approved this FY. We expect to meet the planned major programmatic deliverables for the remainder of this calendar year, albeit with a chance of reduced facility availability.

FY 2012 Commitments	Progress (as of 4/1/12)
<p>Update LANS long-range facilities planning documents to ensure alignment with strategic scientific initiatives and essential future experimental facilities. Define and execute planned FY12 facilities upgrades to provide improved office space for scientific staff and additional/improved laboratory space.</p>	<p>The LANS long-range facilities planning documents have been updated and targets have been set for improved office space and additional/improved laboratory space. Maintenance and Infrastructure Planning is currently on schedule, achieving the anticipated progress toward achieving defined space improvement/acquisition targets.</p>
<p>Align post-doctoral program participation with FY12 funding and specifically manage/report distribution of postdoctoral population in support of current mission and future needs.</p>	<p>The number of postdocs who have participated in the program to date in FY12 is 501, with the current population at 444 (March 27, 2012), consistent with FY12 funding.</p> <p>A new distinguished postdoc fellow appointment was established, the Marie Curie Distinguished Postdoc Fellow appointment. Named after the distinguished nuclear scientist and only person honored with two Nobel Prizes in different scientific categories (Physics, 1903; Chemistry, 1911). Awarded to the highest-ranked women candidates. Open to all nationalities and research areas aligned with the Laboratory's mission.</p> <p>Applicants are currently being accepted for the Agnew National Security Postdoc Fellows and will be reviewed during the May Postdoc Fellow Quarterly Review. These postdoc fellows pursue cutting-edge experimental, theoretical, computational science, and engineering research aligned with the national security mission. A luncheon is being organized between all past and current Agnew Postdoc Fellows and Harold Agnew which will take place in early May.</p> <p>Nicholas C. Metropolis Postdoc Fellow sponsored candidates were reviewed during the January Postdoc Fellow Quarterly Review. Two individuals were selected this year. Metropolis Postdoc Fellows pursue cutting-edge research in the areas of computational and computer science, physics, and engineering. Under the Advanced Simulation and Computing (ASC) Program, computer simulation capabilities are developed in support of the stockpile stewardship program together with broader national nuclear security needs. Selected candidates will have access to the most powerful supercomputers in the world.</p>

FY 2012 Commitments	Progress (as of 4/1/12)
Execute the Centers and Institutes Program Implementation Plans, addressing needs from capability reviews, and reporting bi-annual progress against the noted objectives.	<ul style="list-style-type: none"> • LANL Educational Institutes have 84 educational research and development collaborations involving 116 students, 147 LANL staff and 96 university mentors. Collaborations touch each of LANL's capabilities, and include a broad range of topics such as: "Verification, Validation, Uncertainty Quantification for Nuclear Fuels", "Intelligent Wind Turbines", "Models for Electroactive Elastomers for Actuators in Polymeric Foam Systems", "Exascale Data Management in File Systems", and "Sensors for Magnetic Probe Microscopy". • LANL Institutes manage over 70 subcontracts, IAs and MOUs with universities and educational institutions, including, for example: multiple Energy Frontier Research Center (EFRC) collaborations: UCSD/LANL Engineering Institute Educational Research Collaboration; and the Ultrascale Systems Research Center (USRC). • LANL Institutes contributes to the support of over 70 postdocs in over a dozen separate groups. • Planning is underway for eight summer schools, summer lecture series, summer tutorials and other activities geared towards strengthening recruiting pipelines and engaging LANL staff in key capability areas.
Revise and execute the PADSTE Hiring Plan to reflect and satisfy FY12 capability requirements across programs.	The commitment to revise the PADSTE Hiring plan will be reinitiated pending analysis of the impact of the Voluntary Separation Program and alignment with existing FY12 funding as well as new projections for out-year funding. Execution will follow the revision of the plan, and will be performed in a manner consistent with fiscal constraints and Laboratory Integrated Stewardship Council (LISC) guidelines.
Identify and provide strategic LDRD investment, and leverage that investment to achieve aligned program development. Refine LDRD strategy to address needed capabilities in engineering and Science of Signatures.	<p>The main LDRD selection process is moving forward as set out by the Strategic Investment Plan and plans for assessment of DR and ER proposals. All selection panels are active, and proposal pressure is strong, up approximately 15% since last year.</p> <p>To more effectively build the engineering capability, both the DR Engineering Grand Challenge and the ER Engineering Category have been refined. The boundary between science and engineering has been more tightly defined by reference to the national Technology Readiness Level (TRL) scale. A Technology Level of 3, corresponding to scientific proof of principle completed, is required for engineering proposals. Our objectives are to 1) promote transformational advancement through integration of emerging science and technology into innovative engineering tools, processes, methods or devices that will enhance existing LANL capabilities or lead to future capability; 2) bridge the gap between basic discovery and customer-ready applications via the inventive use of new or novel technologies or extensions of technologies, new materials functionalities, new modeling capabilities, or recent scientific discoveries; and 3) improve LANL's Engineering capabilities to enable development of externally funded, engineering-centric programs using scientific advances as the basis. We have also chosen to reduce the size and increase the number of Engineering ER proposals, and simplify the proposal format.</p> <p>Based on early indications, the engineering ER and DR opportunities had generated strong interest across the Lab. The ER Engineering category received 61 proposals vs. 35 received last year. The DR Engineering Grand Challenge received 12 pre-proposals vs. 16 last year, but they appeared to be generally of higher quality.</p>
	For the Science of Signatures Pillar, the "Sensing and Measurement Science for Global Security" Grand Challenge was renamed "Signatures and Sensing" in the FY 2013 LDRD Strategic Investment Plan, in order to emphasize its scientific foundations. This Grand Challenge strategy was informed by preliminary Science of Signatures strategic planning that occurred in the fall of 2011. As "Science of Signatures" emerges as one of three cross-cutting science pillars for the Laboratory, LDRD investment is tracking its increasingly precise definition. Signatures draws on several other Grand Challenges as well, and these relationships were described in the FY 2013 LDRD Strategic Investment Strategy. Pre-proposal DR submissions for the Grand Challenge increased to 16 in FY13 from 8 in the previous FY12 selection process, reflecting a doubling of interest.

CREATE OUR FUTURE

Goal: Energy Security**Goal Champion: Alan Bishop**

Develop sustainable solutions that allow resilient adaptation to growing global energy demand

FY 2012 Commitments	Progress (as of 4/1/12)
Maintain a level of funding that supports key Lab energy science program initiatives/projects	<p>LANL continues to execute well and respond aggressively to Office of Science opportunities. LANL received positive feedback on the science reviews for each of the two EFRCs that it leads – CASP and CMIME. LANL had five pre-proposals that were encouraged to submit full proposals to a recent BES predictive theory call. LANL is preparing to respond to an ASCR center call with a focus on simulation of the electric grid. Finally, LANL is providing strong community leadership on a variety of initiatives within Office of Science with energy relevance.</p> <p>LANL actively partnered with Non-Federal entities to bring funding to the Laboratory and to enhance its capabilities and to expand its execution of DOE Energy and Science Programs. Non-Federal WFOs and Cooperative Research and Development Agreements (CRADAs) continued to increase in their scale and scope as industry partnerships grew as a tool for program execution. In the first half of FY12 new projects related to energy were initiated with a planned value of over thirty million dollars (\$30M). These projects include WFO and CRADAs with companies such as Chevron, Exxon Mobil, Hyperion Power Generation, P&G, Sharp Corporation, TerraPower and BP North America. Work for Others with entities such as Japan Nuclear Fuel Limited (JNFL), ITER Organization, RPSEA and Battelle Energy Alliance were also initiated in the areas of nuclear energy, oil and gas and alternative energy. These partnerships and the funding they provide will strengthen key lab activities in the area of DOE Energy and Science Programs.</p>
Implement Energy Security External Advisory Board recommendations from 2011 strategy focus area reviews	Following VSP departure of Energy Security Center lead, Laboratory is re-assessing scope and timeline for future Energy Security External Advisory Board reviews.
Execute strategic hiring in priority areas (e.g. energy impacts modeling, nuclear materials, materials in extremes).	Strategic hiring in priority areas has been performed as deemed appropriate given the constraints realized by funding uncertainty and imposed by the Laboratory Integrated Stewardship Council (LISC) process requirements.
Complete twenty collaborative projects targeting energy and materials commercialization.	To date this year LANL has initiated over forty new and discrete collaborative projects in the area of Energy Security that include nuclear, renewable and fossil focus. Each of these projects that take the form of a WFO or CRADA has milestones that target commercialization and a plan to bring new technologies to the marketplace. LANL continues to engage world-class partners from the energy sector to address US Energy Security needs. On a strategic level, industry partnerships continued to become a more common tool for LANL to deploy technologies in the area of energy security in the first half of this year.

FY 2012 Commitments	Progress (as of 4/1/12)
Develop and implement updated industry engagement strategy to extend impact of LANL scientific capabilities.	The goal of the industrial engagement strategy, currently being developed by the Civilian Nuclear Programs office, is to outline the plan and steps to engage the nuclear industry as a means of making LANL science and technology more "relevant." A draft of the document has been developed and reviewed by LANL staff, and by Bill Burchill of Texas A&M, a leading nuclear energy expert with strong ties to the nuclear power industry. A final draft, incorporating Burchill's comments, is being produced and is expected to be available for review and approval by the Program Director for Civilian Nuclear Programs in June, 2012. The strategy calls for LANL to aggressively pursue industrial collaborations in the areas of Light Water Reactor (LWR) research (through consortia involving industry and the Electric Power Research Institute), small modular reactor (SMR) development (Westinghouse, Terra Power, and Hyperion), and other nuclear technology R&D areas (AREVA, the Japanese Atomic Energy Authority, and Thor). Upon approval by the Program Director/senior management, the plan will be implemented, with periodic reviews of progress and updates to the plan as appropriate.
Implement interactive visualization facility for the Consortium for Advanced Simulation of Light Water Reactors (CASL).	The facility modifications are complete and the facility is completely installed and in use.
Develop a vision and strategy for a new nuclear waste management initiative that addresses key DOE challenges; share with sponsors to gain feedback, hone the initiative, and identify key LANL roles; execute the Advanced Simulation Capability for Environmental Management (ASCEM) program.	<p>A vision for nuclear waste management has been prepared that focuses on the development of a near-term waste repository solution for high-level wastes generated by the DOE as byproducts of its nuclear weapons R&D and production missions. The strategy is to develop a salt-based repository for such wastes, starting with research at the WIPP repository that answers remaining questions on the behavior of salt when heat from the waste is introduced. The strategy was vetted with the Energy Security External Advisory Board, and honed in response to their comments. Program development has resulted in the acquisition of new money (\$4.5M nationally, \$1.5M to LANL in FY12) to conduct laboratory-scale research in salt. We also continue to promote the concept of conducting field research in national conferences and in peer-reviewed journal publications. Finally, we have started to develop a coalition of National Laboratories to jointly pursue a national program in this area. This coalition will advise DOE's Office of Environmental Management (DOE-EM) on issues related to the processing, transportation, and disposal of high-level waste that is currently stored at several facilities across the DOE complex.</p> <p>The Advanced Simulation Capability for Environmental Management (ASCEM) continues to develop an integrated computational capability for addressing DOE-EM's groundwater contamination issues. The individual tools developed in the initial phase of the project are now being integrated and demonstrations are being developed to assess the utility of the software.</p>
Develop MaRIE first experiments that articulate need for in situ measurements with hard, coherent, brilliant photons for future NE certification challenges.	While With the MaRIE 1.0 proposal, the Laboratory's response to the NNSA new facilities call, does not include the Fission-Fusion Materials Facility element of MaRIE, the MaRIE team remains actively engaged with DOE-NE in defining research directions including using existing capabilities at LANSCE to meet materials characterizations needs. The MaRIE team is also partnering with SPO-CNP to advance and accelerate the MTS project, which is an essential element in the MaRIE strategy for impacting NE certification challenges.

FY 2012 Commitments	Progress (as of 4/1/12)
<p>Establish cross-cutting program support for high latitude and American southwest strategic goals outlined in the Energy and Climate Impact Strategy document.</p>	<p>LANL participated in an Energy Security Center (ESC) 'Deep Dive' which involved talks and posters from many climate modeling, uncertainty quantification, measurement, and impacts scientists at LANL. The LANL scientists interacted with a subset of the ESC's advisory committee. The Energy and Climate Impacts (ECI) working groups have prepared two LDRD proposals: A DR on an arctic prediction system that combines all four components of ECI (and the first of its kind collaboration at LANL) and an ER to support science impacts work on sea level rise. One of the recommendations was that we better develop our connections with "external impacts people" such as intermediate policy people, we are having discussions about how to best accomplish that, now with the energy security fellow, Nathan Urban. LANL's impacts scientists are participating in the Community Earth System Model (CESM is the joint NSF/DOE climate model) under a new working group on impacts.</p>
<p>Continue to meet COSIM deliverables and submit new SciDAC proposals to replace completed SciDAC projects. Release beta version of new multi-scale ocean model.</p> <p>Build LANL leadership in the development of a high resolution Arctic landscape simulation capability for the SC-BER multi-lab Next Generation Ecosystem Experiment (NGEE) project.</p>	<p>The COSIM project team continues to meet all deliverables, including periodic reports, a requested ocean metrics white paper and a full management plan that arose out of last year's external project review. Proposals (with our other DOE lab partners) were submitted to the recent SciDAC call and success was achieved on three of the submissions, providing a funding level across the three of \$1M, slightly over the previous SciDAC budget of \$980k. The new multiscale ocean model is prototype stage and is being tested. No problems are anticipated on the path to a limited release later in the year.</p> <p>LANL has been designated as the lead organization on the process resolving high resolution landscape simulation capability for the SC-BER multi-lab NGEE project. We have been funded at \$1.8M in FY12 for both modeling and measurement tasks for NGEE, with a promise of \$2.125M in FY13 and \$2.25M in FY14.</p>
<p>Strengthen LANL's new Four Corners, NM Multiscale greenhouse gas, aerosol and pollutant observatory in a semi-arid region, take leadership role in planned SC-BER-ARM/ASR field deployments in India, Los Alamos and Cape Cod and expand monitoring expertise to Arctic to facilitate early detection of carbon release from warming.</p> <p>Define, develop and implement multi-scale in-situ and remote observation systems to measure and monitor climate impacts and feedbacks from Arctic ecosystems for the SC-BER NGEE project, with and emphasis on novel isotope and remote sensing science.</p>	<p>LANL's Four Corners multiscale greenhouse gas and pollution monitoring observatory has been providing continuous data over a year and has recognized internationally. It has created partnerships with NMED and EPA. Our data are being used to validate satellite data (Japanese GOSAT) and we have been selected to be NASA OCO-2 satellite validation team. New funding has been received from EPA for regional scale air quality monitoring and from Chevron for detection of fugitive methane leak from unconventional fossil energy exploration at Four Corners (net new funding of \$1.2M).</p> <p>LANL has established its leadership role in ARM/ASR by integrating our infrastructure and science activities. We have earned the operation of DOE's new mobile aerosol facility and the management of a new ARM climate monitoring facility in the Azores. A large aerosol field campaign was led by and conducted at LANL, the India campaign was executed successfully and the Cape Cod deployment is on track. We are recognized as a leader in ARM/ASR and increased our funding by \$2.5 M/year in infrastructure and science.</p> <p>We have leveraged marginal investments to develop a new greenhouse gas monitoring site at Poker Flats Alaska (similar to our Four Corners facility). This collaboration with the Japanese will provide regional scale long-term observations of carbon dioxide and methane to enable early detection of increased releases from the warming Arctic beginning this summer. This unique capability should garner interest from DOE and intelligence agencies given the rapid pace of Arctic warming and the abundance of new fossil energy reserves that would become accessible in the coming decades.</p> <p>LANL co-led the SC-BER solicited NGEE observation scaling framework and science plan, and we are leading the Hydrology and Geomorphology, Landscape Characterization, and Process resolving modeling components of NGEE, as well as contributing to the Vegetation Dynamics, Biogeochemistry and Data- Model Integration focus areas. LANL will begin applying its isotopic expertise across these NGEE project focus areas in the Summer of 2012.</p>

FY 2012 Commitments	Progress (as of 4/1/12)
Continue to define needs and requirements for large-scale energy storage for grid applications to direct R&D for energy storage concepts and materials, leveraging the knowledge gained by executing new 3-year LDRD DR program in energy storage.	The LDRD-DR energy storage project is underway. The DR proposal seeks to revolutionize energy storage technology by developing the technical foundation for the conversion of electricity to liquid fuels. Broader efforts are continuing.
<p>Provide scientific support for the National Risk Assessment Partnership (NRAP), Subsurface Simulation of CO₂ Injection and Coupled Processes, Site Characterization and Assessment for Geological Sequestration, and Novel Capture Technology Development tasks. Additionally, provide scientific support for the Big Sky and Southwest Regional Partnerships.</p> <p>Provide scientific support to DOE Oil & Gas program in the area or risk assessment for Ultra deepwater drilling.</p> <p>Continue to execute the assigned Carbon Capture and Storage Simulation Initiative (CCSI) advanced simulation and modeling activities to advance development of science-based methods to lower the cost of carbon capture while reducing technical and financial risks associated with its storage.</p>	<p>The Lab made significant contributions to meet NRAP's major milestone in a timely manner. The milestone included development of a quantitative risk assessment approach and quantification of risk profiles that can be used to evaluate long-term safety of geologic CO₂ sequestration sites. Changes in the field sites for the two Regional Carbon Sequestration partnerships we are involved in have required us to participate in planning meetings and revise scope for the new sites.</p> <p>LANL is assisting DOE Assistant Secretary for Fossil Energy in developing a Research and Development plan for preventing deepwater well blowout, such as the BP Macondo blowout in Gulf of Mexico. This work leverages our multi-year research into risk informed decision support. Analyses from the study are being briefed to Ultra Deepwater (UDW) Advisory Committee and to the Bureau of Safety and Environmental Enforcement (BSEE). Potential exists for extending the study findings to deepwater drilling operations in Alaska and Arctic where consequences of a major spill will have devastating economic and environmental consequences. In addition, we are pursuing supporting DOE Oil & Gas for risk assessment for shale gas development.</p> <p>The Lab is working closely with industry partners to get input and data for model development and validation. LANL has contributed Computational Fluid Dynamics simulations of a 1kW pilot scale system, uncertainty quantification techniques to aid model development, and developing a risk assessment framework.</p>
Continue to execute the new algae and cellulosic programs and develop strategies and initiatives for a sustainable biofuels program for the Laboratory.	The LANL National Alliance for Advanced Biofuels and Bio-Products (NAABB) continues to execute on all deliverables and is starting the third and last year of operations. B-9 staff made a presentation to the DOE-OBP team on his seed project to develop a cellulase activity assay. LANL continues to be a key member of a number of research initiatives being proposed to DOE-OBP funding opportunities, including taking the lead on some. We are also developing initiatives directly with potential industry partners. All of this activity is geared towards a continuation of the biofuels program beyond 2013.
<p>Continue to develop strategies and concepts for next-generation fuel cell catalysts and architectures, and fuel storage, utilizing the results of FY11 solicitations in Hydrogen Storage and In Fuel Cells R&D to potentially lend new guidance to fuel cell and hydrogen research at LANL. Partner in defining new national hydrogen missions, developing national workshop agenda in non-precious metal fuel cell catalysis with DOE.</p> <p>Execute EFRC work and CINT Programs related to Nanomaterials for Energy Conversion.</p>	<p>FY11 solicitations did not result in the anticipated outcome and consequently did not support the specific intent of this commitment. Core Hydrogen Storage and Fuel Cells R&D work continues to be successfully executed on existing projects.</p> <p>The Center for Advanced Solar Photophysics (CASP) and the Center for Materials in Irradiation and Mechanical Extremes (CMIME, both of which rely on CINT capabilities, received very positive feedback from BES during their mid-term science reviews, completed recently as part of BES' comprehensive review of all 46 energy frontier research centers. CINT overall performance remains strong based on user satisfaction and voice of the customer feedback.</p>

STRENGTHEN THE CORE

Goal: Safe, Secure Workplace

Goal Champion: Carl Beard

Make safety and security integral to every activity we do.

FY 2012 Commitments	Progress (as of 4/1/12)
Deliver Implementation of DSA and Modifications to achieve analyzed offsite dose less than 25 Rem for TA-55 (PBI)	On target for 5/25/12 implementation.
Submit all annual DSA updates due in FY12 (TA-55, RLWF, CMR, WETF, WCRR, RANT, Area G and NES).	5 out of 9 annual updates have been submitted to date. This included the Transportation Safety Document (TSD) which was approved.
Complete upgrade project to address vulnerabilities identified in TA55-JCO-11-002	On target for 5/25/12 implementation.
Complete Criticality Safety Program Improvement Plan (Group C) Criticality Safety Evaluations (CSEs) for FY12.	209 out of the 210 CSEs have been completed to date.
Enhance control of Criticality Safety credited Engineered Features in PF-4	<p>Engineered features that have been implemented and/ or enhanced by May 2012 include:</p> <ul style="list-style-type: none"> • Safes in PF-4 anchored to address seismic concerns • Design for engineering control of nitric acid tank is 80% complete; installation will be completed within one year • PF-4 SNM cart s' redesign to address seismic concerns is in NCS review • Additional container types have been analyzed for inclusion in DSA as providing significant safety <p>Changes to credited controls to be validated through IVR process prior to declaration.</p> <ul style="list-style-type: none"> • TA55-AP-522, Nuclear Criticality Safety, is being revised to enhance verification of CSLA implementation
Improve process for verification of CSLA implementation	TA 55 Criticality procedure is under revision for process improvement.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Support the Workplace Violence Awareness Program by ensuring all employees are familiar with the immediate actions they can take to survive an active shooting incident. 	<ul style="list-style-type: none"> Laboratory Sponsored Talk by Dr. John Nicoletti <ul style="list-style-type: none"> Detection, Disruption & Risk Assessment of Insider/Outsider Perpetrated Violence Targeted to leadership & management team Initiated Leadership Roundtable Discussions <ul style="list-style-type: none"> Targeted at Division level; includes group and team leaders Facilitated by joint team from ADSS, Occupational Medicine & Employee Assistance Program (EAP) Staff Developing automated interactive on-line training focused on managers Orchestrated by Emergency Operation Exercise Design Team. Participating players include: LAPD, LAFD, LAC PIO Staff, LANL Protective Force, LANL CGA, Legal, HR Occupational Medicine, LAMC, ADSS & Emergency Operations, NM State Police & DHS First tabletop exercise conducted in Jan. 2012 <ul style="list-style-type: none"> Primary focus on initial response Highlighted previous coordination between LAPD & the LANL Protective Force – use of rendezvous points Second tabletop scheduled for the third quarter of FY 12
<ul style="list-style-type: none"> Actively support improvements in the LANL MC&A program. 	<ul style="list-style-type: none"> The LANL Nuclear Material Handler course has undergone a major revision and has been implemented.. Qualification standards are currently being developed that address: MC&A core, MC&A functional, MC&A management, measurements and MBA Custodian. In addition, 37 out of 38 individuals will have completed the training required for NTC Professional Enhancement Program certification on May 4, 2012. This is a major accomplishment. SAFE-4 has started a yellow-belt review of each major program function. The first function reviewed was nuclear material shipment and receipt. A number of recommendations resulted from this review. Those recommendations are being implemented in a prioritized manner. New Performance Feedback and Improvement Database. SAFE-4 has developed a performance feedback and improvement database. This database is intended to provide a standardized and consistent methodology to determine risk categorization and response level to anomalous conditions, findings and recommendations. This methodology is entirely new for SAFE-4. LAMCAS modules and data feeds continue to be updated as necessary to meet the needs of our customers as well as improve and increase the functionality of the system. Tamper-Indicating Devices (TIDs).SAFE-4 is in the final testing stage prior implementation of an automated TID dispenser. After overcoming some initial technical challenges, the testing has progressed very well. Implementation is expected on or before May 31, 2012. The use of such a device for MC&A purposes is a first for LANL. SAFE-4 has submitted and LASO has forwarded to NNSA-HQ with a recommendation to approve deviations that extend the inventory frequency in the vault at TA-55 as well as a category I processing MBA. When approved, the extension of a vault physical inventory frequency without the implementation of formidable barriers will be a first for LANL. Furthermore, the extension of the physical inventory frequency for a processing MBA of any kind will also be a first for LANL.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Successfully transition the NMSSUP construction project to an operational state through Management Self Assessments and Activation/Verification/Cutovers while maintaining high security system effectiveness. 	<ul style="list-style-type: none"> The first of five major project sub-elements (Storm Water Drainage) has been successfully transitioned to TA-55, and the remaining five elements are scheduled to be completed before the end of the fiscal year. ADSS has implemented an approach for readiness review and determination to support transition from the project construction phase to operation and authorization to protect assets. ADSS formalized the transition to operations and readiness review process through the following proactive measures: <ol style="list-style-type: none"> Designating a dedicated Transition to Operations / Readiness Team leader Assigning subject matter experts as Transition to Operations / Readiness team members. Developing planning documents supporting the transition to operations and readiness review process. The planning documents include the NMSSUP II Project Transition to Operations Plan, NMSSUP II Readiness Plan, Master Management Self-Assessment (MSA) Plan, and Master Activation, Validation, and Cut-Over (AVCO) Plan.
<ul style="list-style-type: none"> Execute the annual LANL "Spring Cleaning" event. 	<p>The LANL Spring Cleaning began on April 16 and concluded the week of the 23rd. Due to the VSP, requests were already being received and serviced the first 2 weeks of April. As of April 17, 103 boxes of classified paper and 1,676 pieces of CREM have been destroyed. At this time the local destruction numbers are not available, however, a report is expected to be available in late May.</p>
<ul style="list-style-type: none"> Continue the migration of the VIDEX electronic key/core system throughout the laboratory 	<p>Two articles in LANL Today and one article in LANL LeaderLinks have been posted in the last 6 months; these articles have touched on the advantages in utilizing Videx in place of the brass/metal locks/keys. The articles also provided a URL link to more information on the Security Web Site regarding the advantages of using Videx locks/keys and information on how to initiate actions to obtain Videx locks and keys. Over 350 brass locks and keys have been converted to Videx at the mid-year point for this effort.</p>
<ul style="list-style-type: none"> Conduct a comprehensive, full scale active shooter incident and response exercise involving local, state and federal law enforcement and emergency response agencies. 	<p>Plans for the full scale exercise are being developed, and the exercise is scheduled for August, 2012.</p>
<ul style="list-style-type: none"> Analyze health and safety data to identify emerging trends and issues; propose actions to address concerns and mitigate risks. 	<p>50% complete; on track to meet 100% of FY12 milestones. ADESH performs quarterly analyses of injury/illness data to identify emerging trends and issues, which are presented to LANL Senior Management.</p> <ul style="list-style-type: none"> FY12 Q1 analysis focused on Slip/Trip/Fall injuries. Actions included: 1) Trained 2000 LANL workers as observers on the slip simulator and 1,000 as participants. Moreover, we have found 100% effectiveness in slip injury prevention for the 1,000 participants; 2) Continuing TA-3 sidewalk and pathway assessment to identify slipping/tripping hazards and report them to the FOD for repair; 3) Notifications of pending wintry weather coordinated through Emergency Operations. FY12 Q2 analysis focused on increasing Push/Pull/Lift injuries. Actions include: 1) Occupational Medicine launch of Strenuous Work Activities surveillance program; 2) Targeting TA-54 and MSS with proper lifting technique classes; 3) Piloting an expansion of the slip simulator classes to include a proper lifting module and a visit to the ergonomics room; 4) Continuing implementation of ergonomic assessments in non-office environments. In FY12, fewer employees have been injured at work; Injury/Illness rates are on track to meet LANL injury reduction goals for the year.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Continue implementation of Ergo Program with increased emphasis on non-office environments 	<p>75% complete; on track to meet 100% of FY12 milestones. LANL has continued implementation of the Ergonomics Program with increased emphasis on non-office environments. Examples of completed milestones include: 1) Redistributed resources, adding 50% FTE Certified Professional Ergonomist dedicated to non-office ergonomics; 2) Completed 14 major assessments to date with learning transferred to local work control process leads; 3) Hired Ergonomics Team Leader, with extensive ergonomic and Human Factors engineering skill set – June 2012 start date; 4) Training IHS support and WSSTs to identify risk factors and request an ergonomic evaluation if needed- (in process); 5) Providing Ergonomic support of TA-54 Manual Material Handling Operations; 6) Established Non-Office Ergonomic metrics for the LANL Dashboard.</p>
<ul style="list-style-type: none"> Actively support directorates' Safety Improvement Plan (SIP) through management engagement and support of our WESST led initiatives. Achieve FY12 SIP objectives/goals. 	<p>All ADSS SIP objectives/goals are on track to be completed this year.</p>
<ul style="list-style-type: none"> Further implement Behavior Based Safety (BBS) by increasing the number of organizations using BBS. 	<p>50% complete; on track to meet 100% of FY12 milestones. LANL has continued to implement BBS initiatives. Actions include: 1) Expanded implementation of BBS and ATOMICS in four target areas, including Radiation Protection Division, Industrial Hygiene & Safety Division, Operations Support Division and TA-54. 244 new observers have been trained in the past 6 months (10% increase) and 2,748 more observations were made this past 6 months as compared to the prior 6 months (27% increase); 2) Expanded ATOMICS metrics dashboard to include more data analysis of at-risk behaviors; 3) Established BBS users group, which includes representatives from every participating organization. HPI principles have been included in Laboratory training for new managers; 12 classes have been conducted in FY12.</p>
<ul style="list-style-type: none"> Develop long term NFPE 70E project plan - Pilot project plan in Otowi and TA-22 	<p>The project plan is complete and approved.</p> <ul style="list-style-type: none"> At TA-22 (seven buildings) walkdowns and maintenance are complete. Engineering modeling and calculations are in progress. At Otowi, the walkdowns have not been performed; this requires award of A/E contract which has not been awarded due to IS funding issues.
<ul style="list-style-type: none"> Make substantial progress closing pressure safety PFITS issues 	<p>On target to meet goals as established in Engineering Standards Manual and tracked in PFITS.</p>
<ul style="list-style-type: none"> Assess implementation of the Explosive safety Program 	<p>This assessment is currently underway (May 2012) as part of the FCA of WFO.</p>
<ul style="list-style-type: none"> Continue to increase the number of Qualified PSOs 	<p>As of 5/1/12, twenty- eight workers are qualified as PSOs. An additional thirty personnel are in the process of qualification.</p>

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Support continuous improvements of the Pressure Safety, Explosives Safety and NFPA-70E Programs. 	<p>75% complete: on track to meet 100% of FY12 commitments for Pressure Safety: A Program Review of Pressure Safety was conducted in January 2012 to review the implementation status of various operational requirements of the LANL Pressure Safety Program. Results showed 83% implementation for the areas sampled. Performance feedback was entered in PFITS and actions are being assigned to ensure continuous improvement. Engineering will be meeting with LASO in May to clarify the approach to implementation of 10CFR851. The following activities are in progress:</p> <ul style="list-style-type: none"> Development of Model Work Orders for installed pressure vessels and relief devices Training and qualification of Pressure Safety Officers Evaluation and approval of corrective action plans for pressure system deficiencies An Independent Assessment of Pressure Safety Program implementation was initiated in late April <p>100% complete for Explosives Safety: The NTS report on Explosives Safety was closed in January 2012. An Effectiveness Evaluation addressing closed findings from the 2009 DOE Explosives Safety Assessment has been completed on Storage of Chemicals, Flammables, Combustibles and Housekeeping in HE Areas. The effectiveness evaluation determined that the corrective actions were effective. A communication plan to formally close out the 2009 Explosives Safety Assessment was proposed to LASO. With LASO's concurrence, WX-DO will work with IHS to prepare a formal letter for transmittal to LASO documenting the actions taken and requesting closure of the 2009 assessment report. LANL has supported monthly walkdowns by the LASO explosives and pressure safety counterpart. No significant issues have been identified during these visits.</p> <p>50% complete on NFPA 70E: In October 2010, NFPA 70E, 2009 - Standard for Electrical Safety In The Workplace was added to the LANS contract. The safe work practices portions of the 2009 NFPA 70E were incorporated into P101-13.1, <i>Electrical Safety Program</i> and are now in place. For the maintenance of breakers, Project Management developed detailed resource-loaded plans for initial projects at TA-22 and Otowi (03-261). RTBF is currently executing NFPA 70E in five buildings at TA-22. Infrastructure Support is considering implementing the Otowi pilot after lessons learned from the TA-22 experience. Neither IS nor RTBF have any specific plans for future work in FY13.</p>
<ul style="list-style-type: none"> Complete commitments to the Defense Nuclear Facilities Safety Board (DNFSB) including assessments and effectiveness reviews of ISM/IWM for maintenance. 	<p>75% complete; on track to complete 100% by end of FY12. Assessment started on February 27, 2012, with field work completed.</p>
<ul style="list-style-type: none"> Implement a Work Control Council to facilitate management involvement, leadership, and ownership of IWM issues and identified improvements. 	<p>75% Complete; on track to complete 100% of FY12 milestones. An Integrated Work Management Council was Chartered with the first Council meeting conducted on April 19, 2012. The Council is being coordinated through the DADs Committee and is composed of an executive level Champion with membership representing Directorates that conduct R&D, maintenance, production and construction/D&D. An IWSST representative will also participate. Priorities were identified based on the Charter with an initial focus on establishing an ISM/IWM strategic plan.</p>
<ul style="list-style-type: none"> Continue on the path to achieve VPP Star status by implementing VPP with a focus on the opportunities for improvement identified during the VPP merit review. 	<p>60% complete; on track to meet 100% of FY12 milestones. All 11 Opportunities for Improvement from the LANL VPP self-evaluation and from DOE's external assessment have been incorporated into the VPP Project Plan and all activities are on track to be completed by their due dates.</p>

STRENGTHEN THE CORE

Goal: Exemplary Information Security

Goal Champion: Tom Harper

Reduce risks while providing seamless information services

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Formulate and pilot the new LANL Risk Management Framework. 	<ul style="list-style-type: none"> Risk Management Framework was approved by LASO in April. Implementation is set for Q3.
<ul style="list-style-type: none"> Utilize the Office of the Chief Information Officer (OCIO) portfolio management tools to ensure funding for protection of critical information assets and performance assurance through work packages, effective change control, and program reviews. 	<ul style="list-style-type: none"> Portfolio Management tools are in place and refined procedures for FY13 budgeting cycle are being used. Work is governed by the work package process and formal change control. Quarterly reviews have been conducted for Q1 and Q2, and program and portfolio dashboards are being integrated and evaluated to gauge performance.
<ul style="list-style-type: none"> Use governance process to determine mission need and allocate investments based on identified risk. 	<ul style="list-style-type: none"> New governance process is in place. The Mission IT Planning Council and the Technical Requirements Councils were established in Q1 and are actively engaged in communicating mission requirements for IT, approving standards and approving IT investment planning.
<ul style="list-style-type: none"> Increase usage of network-based and centrally managed security tools. 	<ul style="list-style-type: none"> Usage of network-based and centrally managed security tools has increased since the beginning of the fiscal year. <ul style="list-style-type: none"> SEP clients now 1259, up from 1201 SEP using device booking now 337, up from 325 WSUS clients decreased to 243 from 724 – this is good as we are moving to SCCM SCCM clients now 1207, up from 867 Snare clients now 933, up from 678
<ul style="list-style-type: none"> Analyze the IT procurement data to develop and implement new procurement vehicles such as blanket order agreements, enterprise agreements, etc. as appropriate. 	<ul style="list-style-type: none"> FY11 purchases were analyzed. Currently 25 IT BOAs are in place to address high volume IT hardware, software and service needs. Two additional enterprise agreements are also now being pursued, based on fy11 data and projected LANL needs: Netapp and VMware.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Act as Chair of the National Laboratory Chief Information Officer (CIO) Council, the NNSA representative to NNSA JC3, begin representing NNSA on the Headquarters Information Management Advisory Board. 	<ul style="list-style-type: none"> Los Alamos continues to expand its leadership position in Cyber Security. In December, Sandia transferred the role of Information Management Advisory Group (IMAG), the contractor advisory board to the NNSA HQ governance process, to Los Alamos. Los Alamos will accept this transference in January 2012 and represent all NNSA laboratories. Los Alamos was an active participant and author in the Information Management Governance Council (IMGC) JC3 working group decision paper presented to the IMGC on 20 December 2011. The IMGC provided concurrence on this new approach to Cyber Incident Management. The JC3 Integrated Project Team (IPT) received approval for the implementation plan for the initial two phases of JC3 by April 30, 2012. Los Alamos participated extensively in the DOE Information Management Conference and provided speakers for the Risk Management Summit, Keynote address, Cyber Security panels and many technical tracks. Los Alamos continues to perform in leadership roles for both the DOE-wide National Laboratory Chief Information Officers council (NLCIO), the NNSA specific National Security Enterprise CIO council, and the Information Management Advisory Group (IMAG).
<ul style="list-style-type: none"> Develop new information security procedures based on emerging information security threats. 	<ul style="list-style-type: none"> LANL received approval from LASO on the RMF Project. LANL is developing an Implementation Plan that will outline a risk graded approach to information security compliance that factors in information security threats. This Implementation Plan will be provided to LASO before May 29, 2012.
<ul style="list-style-type: none"> Develop and implement Training Program for employees in cyber security roles to update skills in information security practices and procedures. 	<ul style="list-style-type: none"> The Information Security Training Program for workers with security significant roles is making headway with new curriculums and courses developed. The new courses are based on the R2A2s as indicated in P313. Additionally, a pilot mentoring program is under development as well as commercial training vendors being evaluated and a professional development lecture series for cyber workers.
<ul style="list-style-type: none"> Review and revise cyber security refresher training. 	<ul style="list-style-type: none"> The Information Security Training Team has reviewed and revised the information security refresher training course. The course was updated to reflect changes in the policies and procedures that have changed. The main topics of the content were derived from common issues as determined by the Security Inquiry Team. Additionally, the course content was condensed to ensure that the actually issues experience are communicated to the end users without too much extraneous information.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none">Request and fund (as funds allow) innovative research that advances LANL's information security capability.	<ul style="list-style-type: none">Prioritization and selection processes are being employed to correctly align the available funding with the required initiatives as well as innovative research that furthers our information security capability. In FY13 we have allocated funding in two primary areas that support innovative research, and are in the process of seeking additional direct funding for several opportunities.
<ul style="list-style-type: none">Publish the IT Strategic Plan and implement the yearly refresh of the IT roadmap.	<ul style="list-style-type: none">The IT Strategic Plan is in the final stages of review and will be published in Q3. The IT Roadmap Workshop took place in April – the new FY13-15 IT Roadmap will be published in FY12.

STRENGTHEN THE CORE

Goal: Environmental Stewardship

Goal Champion: Michael Graham

Establish excellence in environmental stewardship.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Demonstrate effective use of the 50 year Environmental Stewardship Plan as an environmental management tool. 	75% complete on 50-year Plan commitment. ADESH is integrating the 50-Year Plan with the Long Range Development Plan, incorporating the 50-Year Plan decision support application into the PR-ID tool, and re-focusing the EMS system to track 50-Year plan goals.
<ul style="list-style-type: none"> Maintain ISO certification of the Environmental Management System and demonstrate sustained progress in implementing EMS institutional objectives and targets. 	100% complete on FY12 milestones. LANL was recertified for another three years. See additional comment under 50-year Plan below.
<ul style="list-style-type: none"> Complete the transition plan for waste management and institutional environmental scope with Environmental Programs (ADEP). 	<p>100% complete on Waste Management Plan transition plan. Updated the strategic waste management 5 year plan which includes planning for enduring waste management post TA-54.</p> <p>25% complete on Environmental scope transition plan. ADESH/ENV has focused on the Individual Permit for Storm water R2A2s with ADEP. The Long-Term Stewardship Plan still needs to be updated to clarify institutional responsibility for surface water and groundwater.</p>
<ul style="list-style-type: none"> Complete the funded, FY12 Work-plan TRU waste disposition as specified in the Framework Agreement with NMED. 	LTP is more than 50% ahead of schedule to meet the 3706 LANL TRU Waste Campaign to support the Framework Agreement.
<ul style="list-style-type: none"> Team with programmatic line organizations to improve waste processing time at CMR and TA55. 	100% complete. ENV established an enduring Transuranic (TRU) waste team with TA-55/RTBF/LASO and an Integrated Project Team for the TA-55 Pilot for characterization of TRU waste. ENV continuing to support CMR and TA-55 to plan for Containment Vessel Disposition project, create a classified waste process for WIPP, make the Waste Compliance and Tracking System responsive to process requirements, and begin process to get Nevada National Security Site Certification for Mixed Low Level and classified waste.
<ul style="list-style-type: none"> Complete funded Consent Order Commitments to the State of New Mexico on schedule. 	All FY12 deliverables due to date have been completed on or ahead of schedule. Additionally, all remaining FY12 deliverables are on schedule.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Partner with programmatic line organizations to reduce waste operations risk. 	100% complete. Implementing a waste certification program for all generator facilities. TA-55 certified; TA-54, STO, OSRP, WFO and UI have draft certification plans; all other responsible organizations have initiated plans.
<ul style="list-style-type: none"> Maintain improved environmental compliance of the individual Permit for Storm Water, RCRA, Permit, and Consent Order. 	100% complete. Permit self-inspections are on track as reported in Environmental Stewardship metrics (captured on the PbViews Dashboard) and PBI 10.4 measures.
<ul style="list-style-type: none"> Continue effective implementation of the NPDES outfall permit. 	100% complete. With permit modifications on October 11, 2011, four outfalls were removed from the existing NPDES permit. LANL has 11 outfalls remaining, down from 15 total.

STRENGTHEN THE CORE

Goal: Responsive Infrastructure

Goal Champion: Carl Beard

Provide efficient, compliant, and secure infrastructure supported with disciplined operations

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Complete yellow belt PIPs. 	One employee has completed yellow belt certification, and improvement actions from their PIP to reduce project management costs on projects under \$1M have been implemented. Three additional employees will finish certification this FY and their improvement actions will focus on small project process and in-house work execution.
<ul style="list-style-type: none"> Establish MTOAs for general construction. 	A construction forum was held in February 2012 to generate contractor awareness of upcoming LANL opportunities with guidance regarding bid preparation and LANL contract compliance. It was attended by over 220 contract companies, with 46 ultimately responding to the general construction master task order agreement (MTOA) request for quotes (RFQ). Four to five companies will be chosen and the MTOAS will be awarded in September 2012.
<ul style="list-style-type: none"> Optimize small project execution. 	ADPM has closed over 32 small projects to date in FY12. There are 180 active projects with an estimated total project cost (TPC) in excess of \$1B for the remainder of FY12, with 96% of those projects and 35% of the TPC\$ being for small projects. The overall cost and schedule performance of small projects are within variance thresholds with average indices at 1.05 and 1.09 respectively. Integrated Project Team members from across disciplines at LANL continue to attend training in PM processes and procedures. Over 200 personnel from PM, Estimating, Construction Management, Cost and Scheduling, Engineering, Quality, DC/RM, Safety, and ASM have completed four self-study and four classroom sessions. The improvement strategy to establish the PM FOD Model to perform small projects across LANL in FY11 has continued with Lean Six Sigma efforts that refine PM costs, processes, and work execution on FOD projects.
<ul style="list-style-type: none"> Establish complete PM suite of metrics including subcontractor performance. 	Project management functions generate monthly performance metrics to gauge effectiveness and identify improvement opportunities. Functional metrics include Estimating, Cost and Scheduling, Construction Management, Engineering, Quality, Safety, Purchasing, Management Observations, PFITS, and Dashboard. Elements of subcontractor performance are tracked by Safety, Construction Management, and Purchasing for letters of concern, rework, safety inspections and deficiencies, and value of work performed to invoices.
<ul style="list-style-type: none"> Mature the risk management process for projects. 	Part of the PADCAP Parent Company Assist Visit performed in November 2011 focused on risk management processes. Overall, the review resulted in 2 noteworthy practices, 24 opportunities for improvement and 0 findings. All opportunities for improvement will be managed to closure in LANL's Performance Feedback and Improvement System (PFITS). A consistent and standardized risk definition has been developed for the Project Status Report (PSR) to LASO and there is an improved risk identification, reporting, and management focus to identify the actual risk and adequacy of mitigation strategies, and is discussed in the monthly review.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Implement improved change management processes. 	<p>PADCAP has implemented a monthly Change Control Board to review and approve baseline change proposals over \$100K, thereby increasing the rigor associated with project risk identification and mitigation. Members on the board include Deputy PADCAP, ADPM, Deputy ADPM, Functions Manager, and Programs.</p>
<ul style="list-style-type: none"> Completion of legacy Facility Fire Protection deficiencies scheduled for completion of FY2012 	<p>The current status of progress is being reported as YELLOW due to lagging completion of planned activities. LANL will provide LASO with a second Change Control Request by June 1, in-part in response to their direction to provide them a plan of action for the highest priority listed deficiencies at LANSCE, as well as an opportunity to seek relief on regrets that will not be completed as originally planned (due to budget issues, lack of resources, changing priorities for emergent issues, etc.</p>
<ul style="list-style-type: none"> Develop and start a plan to improve Operations at WETF. 	<ul style="list-style-type: none"> Conducting Conduct of Ops Assessment. Phase 2b preparations in progress to restore processing operations. Completed DSA Update/O2 In-leakage JCO implementation
<ul style="list-style-type: none"> Accomplish FY12 Milestones outlined in the LANL Emergency Readiness Assurance Plan. 	<p>The Emergency Readiness Assurance Plan (ERAP is a detailed plan of how Emergency Operations Division (EOD) will meet requirements for the LANL Emergency Program (DOE O 151.1C). ERAP deliverables are tracked by EOD through a Dashboard and reported on quarterly. Specific issues reported on are Exercise Program, Self Assessments, Procedures, and Hazard Surveys/ Emergency Planning Hazards Assessments (EPHAs). EOD has met commitments of the ERAP except for Hazard Surveys and EPHAs.</p> <p>At the end of FY11, EOD reported several things as behind schedule because of the Los Conchas Fire (June/July 2011). This had a ripple effect into the start of FY12 deliverables, and with the added tasks associated with assessments from the Inspector General, Defense Nuclear Facilities Safety Board, and HS-45, many first and second quarter deliverables were late or completely missed for Hazard Surveys and EPHAs. A recovery plan has been discussed with Staff and the remainder of the year's commitments will be met.</p>
<ul style="list-style-type: none"> Develop a Formality of Operations Index measuring the maturity of Formality of Operations 	<p>Matrix is established and reported to LASO monthly via FY12 PBI 7.2 report</p>
<ul style="list-style-type: none"> Complete implementation of Conduct of Operations at TA-55 	<p>Conduct of Operations implementation is complete. Assessment scheduled for September 2012.</p>
<ul style="list-style-type: none"> Complete implementation of remaining chapter core requirements of Conduct of Engineering at WETF 	<p>Assessment scheduled for September 2012; setpoint calculations are only remaining aspect of Conduct of Engineering not implemented as of 5/14/12.</p>
<ul style="list-style-type: none"> Complete implementation of remaining chapter core requirements of Conduct of Maintenance at WETF 	<p>Assessment scheduled for September 2012; all core requirements have been implemented.</p>

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Assess implementation of Conduct of Maintenance at WETF, LANSCE, NES and P&T 	<ul style="list-style-type: none"> Assessment not scheduled for P&T (not a facility), but it is implemented there. CoM assessment for LANSCE to be assessed as part of FCA CoM assessment for WETF is scheduled for September 2012.
<ul style="list-style-type: none"> Maintain qualification of an adequate number of personnel to sustain normal operations in nuclear facilities 	Qualification goals have been met. Qualification Standard updates are complete for all but two facilities.
<ul style="list-style-type: none"> Improve the maturity of the CSE program for all Nuclear Facilities 	<ul style="list-style-type: none"> ES Division is re-evaluating and updating the CSE qualification standard; they are implementing new CSE- targeting safety basis training course. Quality reviews of system health reports are on-going. Vital safety system assessments are underway.
<ul style="list-style-type: none"> Complete a Facility Centered Assessment of LANSCE 	Scheduled for September 2012.
<ul style="list-style-type: none"> Complete a Facility Centered Assessment of selected High Explosives Facilities 	In progress as of May 2012.
<ul style="list-style-type: none"> Continue the implementation of the approved elements of the Long Range Development Plan to demonstrate infrastructure revitalization. 	Continuing to implement approved elements of the Long Range Development Plan. This commitment is on track.
<ul style="list-style-type: none"> Update LANL's Site Sustainability Plan for FY12 and complete FY12 milestones to ensure continued progress toward meeting DOE O 430.2B goals. 	The LANL Site Sustainability Plan has been updated for FY12; 27 actions are on track per the plan and 5 are going through change control, per the plan.

STRENGTHEN THE CORE

Goal: Performance-Based Management

Goal Champion: Carl Beard

Enable mission and operational excellence.

FY 2012 Commitments	Progress (as of 4/1/12)																																
<ul style="list-style-type: none">• Increase participation in the institutional process to collect, archive, and report on PIP measured by having every Principal Associate Director double their FY11 input in FY12.	<ul style="list-style-type: none">• Due to a significant lag in project reporting (projects almost always take more than a quarter to complete and report) providing midyear status for this commitment is not possible until a quarter after midyear. Further, as the number of PIPs completed in any single quarter varies wildly, any trend established at this point in the year is very unreliable. While this sample size is clearly too small to draw conclusions from, in order to provide status as requested, we can simply report that LANL is not currently trending to successfully double reporting from FY11 to FY12. Below is a chart that breaks down the trend (first quarter only due to the lag in reporting) by PAD and LANL as a whole: <table><tr><td></td><td>FYQ1 - 2011</td><td>FYQ1 - 2012</td><td>Goal*</td></tr><tr><td>LANL TOTAL</td><td>22</td><td>11</td><td>32</td></tr><tr><td>PADGS</td><td>0</td><td>0</td><td>N/A</td></tr><tr><td>PADOPS</td><td>19</td><td>4</td><td>19</td></tr><tr><td>PADSTE</td><td>1</td><td>0</td><td>2</td></tr><tr><td>PADCAP</td><td>0</td><td>6</td><td>7</td></tr><tr><td>PADWP</td><td>0</td><td>0</td><td>3</td></tr><tr><td>DIR</td><td>2</td><td>1</td><td>2</td></tr></table> <ul style="list-style-type: none">• * The goal is double the total for the previous year divided by 4		FYQ1 - 2011	FYQ1 - 2012	Goal*	LANL TOTAL	22	11	32	PADGS	0	0	N/A	PADOPS	19	4	19	PADSTE	1	0	2	PADCAP	0	6	7	PADWP	0	0	3	DIR	2	1	2
	FYQ1 - 2011	FYQ1 - 2012	Goal*																														
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PADWP	0	0	3																														
DIR	2	1	2																														

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> • Demonstrate an improved level of Quality Assurance implementation for programs through incorporation of DOE O 414.1D, <i>Quality Assurance</i> 	<ul style="list-style-type: none"> • Develop and implement an Institutional Risk Register for communicating and tracking Institutional Programs.
<ul style="list-style-type: none"> • Complete FY12 activities related to the FY11 Independent Parent Organization Validation of Contractor Assurance System (CAS). 	<ul style="list-style-type: none"> • The remaining three actions under the issue Integrated Assessment Schedule 2011-2012 were completed by March 2012. The FY11 Independent Parent Organization Validation of Contractor Assurance System (CAS) also served at the FY11 annual self-assessment so there are no more activities to complete on this topic for FY12.
<ul style="list-style-type: none"> • Develop, implement, and establish criteria to guide the improvement of corrective/improvement actions through quality, timeliness, and objective evidence. 	<ul style="list-style-type: none"> • P322-1 on Causal Analysis was published and in the fall of 2011, CAO-SPI developed Corrective Action guidance that was communicated to all Deployed Staff and MRBs. The guidance provides examples, and hints on considering human performance, the hierarchy of controls, cost/benefit, sustainability, and other considerations to inform better corrective actions across the institution.
<ul style="list-style-type: none"> • Demonstrate effective institutional performance analysis including the trending and analysis of performance feedback data across Performance Feedback and Improvement Tracking System (PFITS) and designated feeder systems. 	<ul style="list-style-type: none"> • A trending and analysis methodology was developed and piloted in the first FY 12 quarter and again in January of 2012. The results of the pilot were evaluated and communicated to the IMRB in February of 2012. Based on IMRB response, a different methodology is being developed currently that is based on Statistical Process Control concepts. The initial process flow map has been developed, a project plan with milestones is underway, and control charts are being developed that account for PFITS tool and PFI process characteristics while meeting initial trending objectives. QPA Trending and Metrics personnel anticipate the methodology will be ready for senior management review by the end of June, 2012.
<ul style="list-style-type: none"> • Support NNSA's effort to affirm that LOCAS is implemented and effective at the Los Alamos Site, while adhering to the NAP 21. 	<ul style="list-style-type: none"> • Steady progress in preparing for site affirmation has been made through the first half FY12. As indicated above, activities related to the FY11 Independent Parent Organization Validation of Contractor Assurance System (CAS) have been completed. Additionally, LANL and LASO have been using their bi-weekly CAS Partnership Meetings to systematically walk through all the CAS processes and ensure that both have a common understanding of present performance and improvement needs. LANL and LASO LOCAS personnel have observed and/or participated in LOCAS affirmations at other sites to more clearly understand the process and expectations. A draft LOCAS Affirmation Project plan has been developed and is being reviewed and refined.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none">• Execute the governance reform activities identified in the jointly (LASO/LANL) approved Governance Reform Project Execution Plan (GRPEP).	<ul style="list-style-type: none">• Due to resource considerations, there is no Los Alamos site FY12 GRPEP. However, the FY12 Governance Activities are aligned with the NNSA FY 2011 Progress Report and FY 2012 Implementation Plan. Examples of site specific governance reform activities include: (1) The Los Alamos Site JORRB has met three times in the first two quarters of FY12; (2) 11 Local Governance Reform Initiatives are being tracked in FY12 through LANS PEP measure PBI 11.3; and (3) The FY12 Annual Integrated Assessment Planning integrated planning information between LANL operations, facilities and programs, Los Alamos National Security, LLC Office (LANS), and the Department of Energy (DOE)/National Nuclear Security Administration (NNSA)-Los Alamos Site Office (LASO). The final output of the cycle as it relates to the Assessment Program was the FY12 Integrated Assessment Plan.

STRENGTHEN THE CORE

Goal: Business Excellence

Goal Champion: Carl Beard

Deliver cost effective business systems that meet LANL's business needs

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Continue to work with NNSA to improve and enhance the LANL cost model 	Cost model proposal approved by DIR and briefed to OFFM. CFO preparing required proposal package to be delivered to LASO and OFFM by June 22. Implementation activities will be executed to ready systems to begin using the new cost model on October 1, 2012.
<ul style="list-style-type: none"> Leverage OBI to maximize ASM operational excellence. 	The OBI project, led by SAE/ITPMO, has revised scope and schedule in FY12. The highest priority is to support CFO-related reporting thru the OBI infrastructure. As a result, technical resources have been constrained and have not been readily available to support ASM-specific objectives. The project has been able to deliver two maintenance releases during the first two quarters. The ASM-specific items in the maintenance releases include one additional dashboard and approximately 20 refinements.
<ul style="list-style-type: none"> Work to reduce and eliminate the backlog of subcontracts that are overdue for closeout. Monitor progress on a quarterly basis. 	Significant progress made reducing the subcontract closeout backlog identified on the first two quarterly closeout tracking spreadsheets. 123 of 139 subcontracts identified have been closed or extended.
<ul style="list-style-type: none"> Streamline pro forma subcontract documents to increase procurement efficiency. 	ASM met with LASO in March to discuss various pro forma document changes. Many of the changes proposed addressed streamlining the pro forma documents to increase procurement efficiency. ASM proposed the elimination of various construction-specific topics from the majority of subcontract pro formas in which the topics were not pertinent. ASM proposed changes to the Instructions to Offerors to address concerns raised by LASO in previous solicitation packages. ASM proposed changes to create two new "Commercial Items" pro formas to replace the current set of three pro formas used. ASM proposed the use of a new Interagency Contract Orders (ICO) pro forma to eliminate the need to heavily modify a commercial item pro forma for every ICO order issued.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Complete analysis, and revise as appropriate, invoice validation processes and documents to support better subcontract administration. 	<p>Interim Invoice Review Team is reviewing invoices for high risk subcontracts (based on complexity and dollar value). Review of subcontract clauses, related to invoicing and submission of invoice supporting documentation completed and revisions have been submitted to LASO for approval. Verification of invoice validation has been added to the full file review assessment process. Administrative changes to AP 5321, related to the documentation, which will be reviewed in the management assessment process is in draft. The cross functional feasibility study regarding creation of a permanent invoice review team is complete and the draft report is being reviewed by ASM management. The organizations participating in the study considered the dedicated invoice review teams used at various other NNSA sites when formulating their report. Interim Invoice Review Team summary to date:</p> <ul style="list-style-type: none"> — \$6,141,761 total invoiced amount — \$220,050.93 questioned costs — \$122,856.64 sustained — \$97,194.29 unallowable/unallocable
<ul style="list-style-type: none"> Meet or exceed annual SCMC performance targets. 	<p>ASM is meeting all SCMC performance targets and measuring performance in the LANL Dashboard.</p>
<ul style="list-style-type: none"> Complete new image library production initiatives. 	<p>Image Library:</p> <ul style="list-style-type: none"> — On-going activities include interactions with the Communications and Government Affairs (CGA) and Environmental Program (EP) groups regarding Image Library (IL) content. IRM-CAS is working with CGA to develop a documented process whereby IL content (images) can be migrated/published on the LANL external website. IRM-CAS is working with EP to 1) update EP content presently in the IL; and 2) develop protocols for including additional EP content to the IL. — Collaborated with EP, CGA, Associate Directorate of Global Security, Associate Directorate of Weapons, and the Emergency Operations Division on building IL content. — Benchmarked with Sandia, Lawrence Livermore, and Oakridge National Laboratories on IL application functionality.
<ul style="list-style-type: none"> Develop an electronic records management program description document. 	<p>ERMS Description Document:</p> <ul style="list-style-type: none"> — IRM developed an outline for the content of the program description document and assembled a team of subject matter experts. IRM is seeking participation from organizations across the Laboratory to contribute to the benchmarking and completion of this deliverable.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Support business systems improvements by continued deployment of EDMS and retire legacy document management system as appropriate. 	EDMS: <ul style="list-style-type: none"> Completed EDMS business system requirements document for ADBS Completed requirements document, deployed EDMS, and implemented training for ADNHHO and CMR Developed CMRR InfoWorks archival plan
<ul style="list-style-type: none"> Provide ASM resources to support Business Systems Development through SAE. 	SAE has 4 main initiatives in FY12 (GRID, R12, RADDs, and Maintenance Support). ASM resources support SAE in all of these initiatives. The primary roles include business/systems analyst, reporting, dashboard development, requirement/specification development, regression testing, and Tier 1 / 2 customer support and troubleshooting. ASM resources are included in resource-loaded schedules. The GRID project has consumed the majority of resources and is the highest priority. SAE/ASM/CFO/HR Divisions have been engaged in the GRID project for most of FY12 to update the Hardware/Operating System supporting the Oracle e-Business Suite. Due to the GRID project, system changes to the Oracle EBS for the functional organizations have been limited to "emergency" changes through a rigorous configuration management process. The scheduled delivery date is mid-June. Despite the configuration management process and limited resources, ASM/SAE has been able to complete 61 refinements/bug fixes thru 5 monthly maintenance releases October-February.

STRENGTHEN THE CORE

Goal: Effective Communications and Community Programs

Goal Champion: Rich Marquez

Communicate effectively with our employees, customers, community, stakeholders, and the public at large

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Shape communication strategies to better connect with the millennial generation in the interest of talent acquisition. Raise the profile of Laboratory work that leads to commercial technologies, products, or other benefits to industry and/or society. Anticipate and prepare messages about emerging controversial issues to ensure that media coverage includes the Lab's point of view and that employees as well as other key stakeholders benefit from those same messages. 	<ul style="list-style-type: none"> Ramped up our social media presence and engagement to increase the Lab's visibility to remain competitive with other national science and technology organizations. <u>YouTube</u>: 18 videos posted on LANL's YouTube channel so far in FY12, an 80% increase over the total number for FY11. <u>Twitter</u>: The Lab's number of Twitter followers increased by 54% between October 2011 (2,186) and April 2012 (3,361). The average number of tweets per week increased from 13 to 17 over the same time period. Worked closely with HR Division on a new "careers" section for the redesigned external website (June launch date) to appeal to students, post-docs and other millennials. Sustained strong national science and technology media coverage with 2012's top news stories achieving an average global online viewership of over 84 million, a 71% increase over 2011's top news stories. Top science and technology news stories of 2012 with potential online viewership. <ul style="list-style-type: none"> Scientists use Cielo supercomputer to model effects of nuclear energy source on Earth-threatening asteroid – 114 million Oxygen detected in atmosphere of Saturn's Moon Dione – 94 million Cancer therapy gets a boost from new isotope – 74 million IBEX probe glimpses interstellar neighborhood – 72 million Magnetic field researchers target hundred-tesla goal – 65 million
<ul style="list-style-type: none"> Anticipate and prepare messages about emerging controversial issues to ensure that media coverage includes the Lab's point of view and that employees as well as other key stakeholders benefit from those same messages. 	<ul style="list-style-type: none"> Anticipated and shaped messages for issues likely to have some controversy associated with them. Ensured media and employees had timely information, presented LANL's point of view, issued news releases and web updates, and managed media inquiries and interviews. Coordinated public affairs issues with NNSA. Issues covered included the budget situation, CMRR status, LISC activities, Voluntary Separation Program, realignment of environmental priorities, changed security procedures, and the DNFSB public hearing.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Engage key federal, tribal, state, and local government stakeholders on issues of mutual interest. Implement emergency communications lessons learned from the Las Conchas Fire. 	<ul style="list-style-type: none"> Engaged federal, tribal, state, and local elected officials on issues of mutual concern. Issues included the budget situation (FY12 budget, President's budget request for FY13, status of CMRR), path of the LANL weapons program, realignment of environmental cleanup priorities, developing wind power in NM's rural areas, the Lab's economic impact to the region, and investments in science education. Staff participated in Congressman Ben Ray Lujan's workforce development summit, along with approximately 75 regional education representatives. Provided "no-surprise" communications to key government stakeholders on emerging issues. Issues included workforce actions (Voluntary Separation Program, flexible workforce), the expansion of random vehicle inspections, and the TA-21 chemical release/hazmat response. Hosted 71 high-profile visits and events, showcasing LANL's capabilities and cultivating relationships. LASO received notice and agendas for each visit and actively participated in many. Visitors included Congressional staff, DOE officials, tribal, state, and local elected officials, and LANS Board of Governors. Implemented action plan to address emergency communications lessons learned from the Las Conchas Fire. Completed actions include creating a Google Docs cloud for storing EPI documents (news release templates, distribution/contact lists, and position checklists), purchasing/configuring new laptops for the Media Center and JIC and testing in an emergency exercise, creating a technical expert/SME contact list, and developing a new email distribution process for news releases.
<ul style="list-style-type: none"> Raise awareness and engage community leaders in LANL Programs focused on economic development, education, and quality-of-life issues. 	<ul style="list-style-type: none"> LANL Community Leaders' Breakfasts were held in October and April. More than 200 regional leaders attended each event to hear updates from the Lab Director and LASO leadership. Tours of Lab facilities were conducted at the October breakfast, and the Voluntary Separation Program and other cost-savings measures to address potential FY13 budget shortfalls were among the topics covered at the April event. Three meetings were organized to inform northern New Mexico residents about the Laboratory's Voluntary Separation Program and address community concerns about the potential impacts on the region of federal budget proposals for FY13. The Lab's Executive Director represented LANL at assemblies in Pojoaque and Espanola, and the Principal Associate Director for Global Security spoke at a gathering in Los Alamos. In addition to concerns about the VSP, the Lab managers fielded questions that ranged from environmental clean-up activities to staff recruitment and retention plans. LANL partnered with the Los Alamos Chamber of Commerce to sponsor a breakfast meeting at which the Laboratory's enhanced security protocols were discussed with community leaders. The Lab's Associate Director for Safeguards and Security outlined the new procedures and responded to participants' concerns and ideas. The Regional Coalition of LANL Communities was given a presentation about the supplier and worker enhancement programs we're developing in partnership with the Regional Development Corp., Santa Fe Community College, and Northern New Mexico College.

FY 2012 Commitments	Progress (as of 4/1/12)
<p>Raise awareness and engage community leaders in LANL Programs focused on economic development, education, and quality-of-life issues</p>	<ul style="list-style-type: none"> • Our monthly electronic newsletter is reaching more than 1,300 regional community leaders each month and providing information about our economic development, education, and community giving programs, and other LANL activities. Up to 1,700 additional readers per month are accessing the newsletter through the Lab's public and employee websites. • We launched a grant-writing assistance program in partnership with the Regional Development Corp. The program is designed to build grant-writing capabilities in northern New Mexico and will focus on regional education, economic development, and quality-of-life issues. LANS, LLC is funding the program in fulfillment of its commitment to make additional community investments with incentive fee the company earns. • We're working with Congressman Lujan and representatives from the Santa Fe Boys and Girls Club to explore strategies for program success and partnership opportunities. LANL will assist their efforts to build a science classroom, recruit volunteers to help with tutoring, and arrange for visits from the Bradbury Science Museum's "Science on Wheels" <p>Community giving/quality-of-life</p> <ul style="list-style-type: none"> • A record-breaking \$1.814 million in employee contributions was generated during this year's annual giving campaign. LANS, LLC added \$1 million to that amount and drove the campaign total to \$2.814 million. • Employees and retirees have recorded more than 1 million hours of volunteer service to eligible nonprofit organizations since the Lab joined the national VolunteerMatch program in 2007. • During FY11, 203 Lab employees were granted more than 3,100 hours to assist with science education activities in the region. Their time was spent serving more than 177 different education programs as science-fair judges, mentors, presenters, and tutors, among other roles.
<p>Engage senior managers, Principal Associate Directors and above, to actively participate in at least three community activities to better understand community needs/goals and to discuss contemplated Laboratory activities.</p>	<p>The LANL Director, Deputy Director, Executive Director, and other senior managers were extensively engaged in quarterly community leaders' breakfasts and other community interactions during FY12. The PADGS addressed the Regional Coalition of LANL Communities and represented the Lab at a community meeting concerning the Voluntary Separation Program (VSP) and potential impacts of FY13 budget issues. The Executive Director likewise represented LANL at two additional community meetings to discuss those activities. The LANL Director is an <i>ex officio</i> member of the Board of Directors of the LANL Foundation, and the Executive Director is currently serving on the Board of Directors of the Northern New Mexico College Foundation and the Board of Directors of the LANL Foundation.</p>
<p>Document the costs and results of our education, economic development, and charitable giving programs; analyze the data gathered; and revise the Community Commitment Plan and community communications strategy accordingly. Present recommended revisions to the LANL Director, LANS Board of Governors, and LASO.</p>	<p>Input about the Community Commitment Plan has been gathered from key external and internal stakeholders, performance data has been compiled, and costs have been documented. The Lab Director made the Plan a discussion topic at a recent community leaders' breakfast involving more than 200 regional participants. Draft proposals for education, economic development, and charitable giving programs for a new version of the Plan are undergoing review and revision.</p>

STRENGTHEN THE CORE

Goal: Successful Workforce

Goal Champion: Carl Beard

Cultivate a work environment where employees are empowered to achieve success.

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Develop the business case and request approval from DOE for implementation of a variable compensation incentive program. When approved, design implementation strategies. 	<ul style="list-style-type: none"> Key Personnel salary adjustments, and variable compensation plan Completed DOE Variable Pay Plan survey. Per NNSA, variable pay approval is pending survey results
<ul style="list-style-type: none"> Partner with SAE to move the existing WCI legacy system into Oracle using the new WCI structure. 	<ul style="list-style-type: none"> This project was put on hold while the Laboratory concluded the Voluntary Separation Process. Work resumed after April 6
<ul style="list-style-type: none"> Redefine the competency structure and build the supporting dictionary to better meet Lab needs. 	<ul style="list-style-type: none"> Resources to complete the definition of the new competency structure were re-directed to define and support the VSP program. Work is now under way again to complete this revision of the competency structure. The technical components of collecting employee's competencies through an Oracle HRMS module are complete and will be deployed upon completion of the revised dictionary
<ul style="list-style-type: none"> Map all employees' existing competencies to the new structure. 	<ul style="list-style-type: none"> Existing competencies are being mapped to the new structure as the revisions are being made to the dictionary
<ul style="list-style-type: none"> Roll-out the revised WCI to all employees and their managers for review and accurate population of the tool. 	<ul style="list-style-type: none"> Developed a common set of workforce capability metrics for PADWP, PADGS, and PADSTE programs and piloted them at the end of FY 2011. The metrics are now being used by programs in all three Principal Associate Directorates Developed a workforce model for the Advanced Simulation and Computing (ASC) program (FY 2011) Developed a "Supportable FTE" model to address the 2013 Stockpile Stewardship Management Plan (SSMP) (FY 2011, 2012) The Office of Diversity and Strategic Staffing (ODSS) developed a new simplified model to assist customers with workforce planning (April 2012)
<ul style="list-style-type: none"> Partner with Central Training to identify opportunities for programmatic, operational and business mechanics training to ensure employees have the knowledge and skills to successfully execute the Laboratory's initiatives. 	<ul style="list-style-type: none"> HR-WD has partnered with CT and approximately twelve different organizations to offer business related training, skill enhancement workshops and overviews for the lab-wide population. These twelve organizations have committed to delivering skill enhancement workshops and using U-train as the central repository to register and track participants. Class availability began in April and will continue to grow each month. Over 75 classes will be offered this calendar year

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Offer the Protégé/Mentor Program that provides formal mentoring, tools, skills, and experiences that will assist protégés in the management of their professional careers. 	<ul style="list-style-type: none"> In 2011 the Protégé/Mentor Program had 66 protégés and 66 mentors. Thirteen discussion sessions, facilitated by mentors, managers, and subject matter experts were held on the following topics: Diversity, Conflict and Collaboration, Technical Leadership, Environmental Issues, Delivering Feedback, Management Style, Sharpening Your Presentation Skills, Individual Contributor vs. Manager, Agile R&D teams, Communicating as a Leader, Personality Types and Team Leadership, and Sharing Good News
<ul style="list-style-type: none"> Enhance the employee performance management process to ensure alignment with institutional commitments and mission. 	<ul style="list-style-type: none"> A Performance Management Review Committee was established to evaluate the existing process and identify opportunities to streamline and simplify the process for FY13 performance period. To date, a proposal was presented to the Director on May 2, 2012. The Committee will reconvene to incorporate the Director's comments
<ul style="list-style-type: none"> Implement the ASM Career Development Plan to support procurement staff professional development. 	<ul style="list-style-type: none"> ASM Career Development Plan is on schedule and ASM continues to monitor in the LANL Dashboard. The analysis of Procurement Specialist SKAs is on track and continues. The Career Development Office is scheduling ASM managers for attendance at the management training coordinated and procured at the end of the last FY. Courses/Briefings delivered year-to-date include: Basics of Cost & Price Analysis, Price Analysis/Reasonableness for Purchasing, Invoice Administration Review, Pro-forma's, Ariba Sourcing, New Cost Saving Form & Reporting, AP5321/AG5321, Ariba eSourcing/eAuction Training, Excel and 4 webinars: Microsoft Access, Basics of Project Management & Execution, Outlook Tips/Tricks/Techniques and Fraud Detection & Prevention.
<ul style="list-style-type: none"> Educate managers and the workforce on networking options, including LinkedIn, to attract world-class talent. 	<ul style="list-style-type: none"> Institutional social networking: Expanded the use of LinkedIn's Recruiter functionality to source passive candidates and post critical hiring needs as well as all postdoc and student opportunities (July 2011) Expanded diversity recruiting efforts: Enlisted employees who are alumni of schools that LANL has targeted for recruiting efforts (September – November 2011). Continued partnerships with Communications Office: Leveraged the LANL Twitter account for targeted job announcements (throughout 2011) Finalized contract with LinkedIn for the provision of additional recruiting services
<ul style="list-style-type: none"> Expand and employ next-generation staffing and recruiting tools to proactively anticipate and address needs, including attracting and retaining world-class talent from the science and R&D community. 	<ul style="list-style-type: none"> Attended recruiting events at UNM, NMSU and NM Tech Completed 2012 Affirmative Action Plan Currently working on a new tool—Talent Match—to identify job opportunities for unfunded workers

FY 2012 Commitments	Progress (as of 4/1/12)
<ul style="list-style-type: none"> Offer the New Manager On-Ramp Program, a screening process to assess employee skills for working with and leading employees and determine management readiness. Identify common skill gaps and develop and deliver workshops to strengthen the skills of prospective managers. 	<ul style="list-style-type: none"> The New Manager On-Ramp Program was initiated in 2007 under the Associate Directorate for Stockpile Manufacturing and Support. Between 2007 and 2010, thirteen sessions were facilitated, processing 232 participants and resulting in 108 endorsed candidates. In 2010, the Executive Diversity Council agreed to institutionalize the program. Since then, 29 sessions, at a rate of on average two sessions a month, have been facilitated, processing 375 participants and resulting in 229 endorsed candidates. Together, the original pilot and current program have established an endorsed pool of 337 candidates for management positions A gap analysis was conducted to identify common areas for participant development. The Human Resources Division's Workforce Development group used this data to develop three workshops available to the institution: "Presenting with Impact," "Providing Effective Feedback that Leads to Change," and "Situational Awareness." The workshops have been heavily attended and well-received
<ul style="list-style-type: none"> Offer On-line management/leadership resources to develop management/leadership skills and supplement classroom training. 	<ul style="list-style-type: none"> In October, 2011, the LeaderBox, an on line learning application, was piloted for managers for a three month period. The application included access to books, journals, video's, training seminars etc. Due to low usage, a decision was made to discontinue this offering. HR-WD is working with Skillport to offer online training seminars anchored onto the HRWD programs. HRWD is also working with CT to populate in U-train, required reading and videos and other on-line resources available to managers to supplement training